

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 736							
General	23.84	1,268,100	422,100	0	1,600	0	1,691,800
Federal	17.13	835,500	143,900	0	69,500	0	1,048,900
Other	1.00	124,300	126,500	25,000	4,600	0	280,400
Total	41.97	2,227,900	692,500	25,000	75,700	0	3,021,100

Appropriation Adjustments

- 4.31 Supplemental: State Park Historical and Cultural Review Agreement. The Historical Society will provide professional services to the State Department of Parks and Recreation related to research, discovery or identification of recreation sites statewide that are scheduled to be removed, renovated built upon or changed in any significant way. This agreement is contemplated to be ongoing. The funds are Miscellaneous Receipts.

Other	1.00	44,500	205,500	0	0	0	250,000
Total	1.00	44,500	205,500	0	0	0	250,000

- 4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(1.00)	(41,800)	(7,000)	0	0	0	(48,800)
Total	(1.00)	(41,800)	(7,000)	0	0	0	(48,800)

FY 2003 Total Appropriation

General	22.84	1,226,300	415,100	0	1,600	0	1,643,000
Federal	17.13	835,500	143,900	0	69,500	0	1,048,900
Other	2.00	168,800	332,000	25,000	4,600	0	530,400
Total	41.97	2,230,600	891,000	25,000	75,700	0	3,222,300

FY 2003 Estimated Expenditures

General	22.84	1,226,300	415,100	0	1,600	0	1,643,000
Federal	17.13	835,500	143,900	0	69,500	0	1,048,900
Other	2.00	168,800	332,000	25,000	4,600	0	530,400
Total	41.97	2,230,600	891,000	25,000	75,700	0	3,222,300

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	1.00	41,800	7,000	0	0	0	48,800
Total	1.00	41,800	7,000	0	0	0	48,800

- 8.42 Removal of One-Time Expenditures: Capital Outlay items were one-time.

Other	0.00	0	0	(25,000)	0	0	(25,000)
Total	0.00	0	0	(25,000)	0	0	(25,000)

Historical Society, State
Historical Preservation & Education

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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(41,800)	(7,000)	0	0	0	(48,800)
Total	(1.00)	(41,800)	(7,000)	0	0	0	(48,800)
FY 2004 Base							
General	22.84	1,226,300	415,100	0	1,600	0	1,643,000
Federal	17.13	835,500	143,900	0	69,500	0	1,048,900
Other	2.00	168,800	332,000	0	4,600	0	505,400
Total	41.97	2,230,600	891,000	0	75,700	0	3,197,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	17,900	0	0	0	0	17,900
Federal	0.00	12,700	0	0	0	0	12,700
Other	0.00	800	0	0	0	0	800
Total	0.00	31,400	0	0	0	0	31,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	300	0	0	0	0	300
Total	0.00	5,300	0	0	0	0	5,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Capital Outlay items include two vehicles (vans), library books, computer equipment, and miscellaneous items (map files, media cabinets, etc.).							
General	0.00	0	8,500	115,000	0	0	123,500
Total	0.00	0	8,500	115,000	0	0	123,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	9,400	0	0	0	9,400
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	22.84	1,247,100	432,800	115,000	1,600	0	1,796,500
Federal	17.13	850,300	143,900	0	69,500	0	1,063,700
Other	2.00	169,900	332,000	0	4,600	0	506,500
Total	41.97	2,267,300	908,700	115,000	75,700	0	3,366,700
Program Enhancements							
12.01 Lewis and Clark Trail Committee: The Governor recommends the Idaho Lewis and Clark Trail Committee receive \$100,000 in state funding, to be distributed in the form of grants to communities and organizations undertaking projects and programs in preparation for the 2003-2006 bicentennial commemoration of the Lewis and Clark Expedition.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
FY 2004 Gov's Recommendation							
General	22.84	1,247,100	432,800	115,000	101,600	0	1,896,500
Federal	17.13	850,300	143,900	0	69,500	0	1,063,700
Other	2.00	169,900	332,000	0	4,600	0	506,500
Total	41.97	2,267,300	908,700	115,000	175,700	0	3,466,700